

Component Summary
Office of the Governor

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Branch-wide Oil and Gas Development							
Oil & Gas Dev	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0%
Commissions/Special Offices							
Human Rights Commission	1,749.0	1,878.5	1,878.5	1,878.5	2,106.1	227.6	12.1%
Statehood Celebration Commiss	0.0	69.7	69.7	69.7	0.0	-69.7	-100.0%
Redistricting Planning Committee	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
RDU Total:	1,749.0	1,948.2	1,948.2	1,948.2	3,106.1	1,157.9	59.4%
Executive Operations							
Executive Office	7,340.4	9,828.3	9,833.3	9,833.3	11,186.6	1,353.3	13.8%
Governor's House	350.3	371.8	371.8	371.8	478.9	107.1	28.8%
Contingency Fund	25.0	710.0	710.0	710.0	800.0	90.0	12.7%
Lieutenant Governor	852.0	982.7	982.7	982.7	1,201.0	218.3	22.2%
Arctic National Wildlife Refug	0.0	0.0	20.8	20.8	0.0	-20.8	-100.0%
Executive Contingency Approp	1,848.2	0.0	2,744.8	2,744.8	0.0	-2,744.8	-100.0%
AK Resources Marketing and De	117.4	0.0	393.4	393.4	0.0	-393.4	-100.0%
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,790.7	11,892.8	15,056.8	15,056.8	13,666.5	-1,390.3	-9.2%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	406.6	422.9	422.9	422.9	526.2	103.3	24.4%
Governor's Office Leasing	428.0	447.2	447.2	447.2	532.6	85.4	19.1%
RDU Total:	834.6	870.1	870.1	870.1	1,058.8	188.7	21.7%
Office of Management & Budget							
Office of Management & Budget	2,112.2	2,186.3	2,277.1	2,277.1	2,560.0	282.9	12.4%
RDU Total:	2,112.2	2,186.3	2,277.1	2,277.1	2,560.0	282.9	12.4%

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Elections							
Elections	3,502.7	7,392.3	7,393.8	7,393.8	4,240.3	-3,153.5	-42.7%
RDU Total:	3,502.7	7,392.3	7,393.8	7,393.8	4,240.3	-3,153.5	-42.7%
Fuel Branch-wide Unallocated							
Fuel Branch-wide Unallocated	0.0	27,500.0	0.0	0.0	24,000.0	24,000.0	100.0%
RDU Total:	0.0	27,500.0	0.0	0.0	24,000.0	24,000.0	100.0%
General Funds:	17,376.5	57,305.1	25,381.4	25,381.4	47,751.6	22,370.2	88.1%
Federal Funds:	126.2	184.9	184.9	184.9	187.6	2.7	1.5%
Other Funds:	1,486.5	1,590.5	1,979.7	1,979.7	692.5	-1,287.2	-65.0%
Total Funds:	18,989.2	59,080.5	27,546.0	27,546.0	48,631.7	21,085.7	76.5%
Permanent Full Time:	154	156	157	160	160	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	46	46	46	45	23	-22	-48.9%
Total Positions:	200	202	203	205	183	-22	-10.7%